

Kayenta Unified District			090227	Navajo		
FINANCES BY FUND	JULY 1, 1998 BALANCE	REVENUES	TRANSFERS	EXPENDITURES		JUNE 30, 1999
				BUDGET	ACTUAL	
MAINTENANCE & OPERATION	9,949,144	18,989,714	-2,133,591	12,947,129	12,501,707	14,303,560
CAPITAL OUTLAY	3,615,017	1,104,513	2,000,000	2,669,200	2,396,579	4,322,951
DEFICIENCIES CORRECTION		0		0	0	0
BUILDING RENEWAL		0		0	0	0
NEW SCHOOL FACILITIES		0		0	0	0
ADJACENT WAYS	551,255	0	0	495,901	0	551,255
DEBT SERVICE	261,606	2,239,215	0	2,074,895	2,056,062	444,759
SCHOOL PLANT	13,744	5,948	0	0	0	19,692
FEDERAL PROJECTS	-6,109	2,021,521	16,708	2,151,339	1,808,129	223,991
STATE PROJECTS	-6,696	187,083		135,927	149,696	30,691
FOOD SERVICES	96,409	885,567	0	895,930	917,740	64,236
OTHER	182,906	2,091,438	14,115	1,636,867	1,856,539	431,920
TOTAL	14,657,276	27,524,999	-102,768	23,007,188	21,686,452	20,393,055
NOT INCLUDED ABOVE						
BOND BUILDING	4,794,330	0	0	3,593,600	2,429,033	2,365,297
INTRGVMNTL AGREEMENTS	104	0	0	10,000	0	104
INDIRECT COSTS	24,160	250	51,231	89,000	62,214	13,427

REVENUES RECEIVED BY SOURCE	LOCAL	COUNTY	STATE	FEDERAL	TOTAL REV
MAINTENANCE & OPERATION	987,480	285,181	7,965,499	9,751,554	18,989,714
CAPITAL OUTLAY	0	35,247	1,069,266	0	1,104,513
SCHOOL FACILITIES			0		0
ADJACENT WAYS	0		0		0
DEBT SERVICE	2,239,215		0		2,239,215
OTHER: SEE DESCRIPTION--PG ONE, THIS SECTION	2,097,386		187,083	2,021,521	4,305,990
TOTAL BY SOURCE	5,324,081	320,428	9,221,848	11,773,075	26,639,432
PERCENTAGE OF TOTAL REVENUES	19.99	1.20	34.62	44.19	100.00

SPECIAL EDUCATION PROGRAM EXPENDITURES		
	BUDGET	ACTUAL
AUTISM	0	0
EMOTIONAL DISABILITY	44,744	56,858
HEARING IMPAIRMENTS	0	0
OTHER HEALTH IMPAIRMENTS	11,186	17,955
SPECIFIC LEARNING DISABILITY	615,234	733,165
MILD, MOD, SEV, MENTAL RETARDAT	50,337	23,941
MULTIPLE DISABILITIES	33,558	23,941
MULTIPLE DISABILITIES WITH SSI	0	5,985
ORTHOPEDIC IMPAIRMENT	16,779	26,932
PRESCHOOL MODERATE DELAY	0	0
PRESCHOOL SEVERE DELAY	0	2,992
PRESCHOOL SPEECH/LANG DELAY	22,372	32,917
SPEECH/LANGUAGE IMPAIRMENT	139,826	170,573
TRAUMATIC BRAIN INJURY	11,187	0
VISUAL IMPAIRMENT	0	5,985
- SUBTOTAL	945,223	1,101,244
GIFTED	38,690	21,998
BILINGUAL EDUCATION	183,428	163,384
REMEDIAL EDUCATION	0	0
VOCATIONAL TECH ED	293,553	300,706
CAREER EDUCATION	0	0
- SUBTOTAL	515,671	486,088
TOTAL (INCL IN MAINT & OPER)	1,483,266	1,587,332

GIFTED PROGRAM DUPLICATED COUNTS			
KDG	0	9	12
1	0	10	20
2	4	11	16
3	22	12	9
4	10	9-12	57
5	15	K-12	155
6	12		
7	15	ACTUAL EXPENDITURES	
8	20	K-8	13,549
K-8	98	9-12	8,449

MISCELLANEOUS DATA as of 6/30/99	
BONDS OUTSTANDING	7,040,000
LAND & IMPROVEMENTS	5,475,304
BUILDING & IMPROVEMENTS	44,777,178
FURNITURE, EQUIP, VEHICLES	16,645,703
CONSTRUCTION IN PROGRESS	2,187,553

	TAX RATES	ASSESSED VALUATION
-- PRIMARY	0.0000	27,349,434
-- SECONDARY	6.6046	27,352,180
-- S.R.P.		479,553

AVERAGE DAILY MEMBERSHIP	TOTAL RESIDENT ADM	ATTENDING RESIDENT ADM	ATTENDING NON-RES ADM	TOTAL ATTENDING ADM	STAFFING SUMMARY	NUMBER OF FTE'S	STUDENTS PER STAFF PERSON
1996 - 1997 ELEMENTARY	1,667.172	1,629.685	42.485	1,672.170	CERTIFIED --		
1996 - 1997 HIGH SCHOOL	906.180	893.830	12.350	906.180	ADMINS	11	228.24
1996 - 1997 TOTAL	2,573.352	2,523.515	54.835	2,578.350	TEACHERS	162	15.50
1997 - 1998 ELEMENTARY	1,588.053	1,553.930	42.985	1,596.915	OTHER	19	132.14
1997 - 1998 HIGH SCHOOL	910.047	898.810	15.560	914.370	SUBTOTAL	192	13.08
1997 - 1998 TOTAL	2,498.100	2,452.740	58.545	2,511.285	CLASSIFIED --		
1998 - 1999 ELEMENTARY	1,596.291	1,552.890	55.235	1,608.125	MANAGERS	8	313.82
1998 - 1999 HIGH SCHOOL	892.078	885.130	17.330	902.460	TEACH AIDS	45	55.79
1998 - 1999 TOTAL	2,488.369	2,438.020	72.565	2,510.585	OTHER	151	16.63
					SUBTOTAL	204	12.31
					TOTAL STAFF	396	6.34

FALL ENROLLMENT	2,573
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TEACHER SALARIES	\$5,161,546
SUPERINTENDENT'S SALARY	\$75,024